

Metro Government Operations**Budget Summary**

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	411,753,500	425,933,700	433,174,400	440,942,300	442,166,300
Agency Receipts	68,277,500	145,640,500	95,957,400	154,244,700	154,244,700
Federal Grants	43,336,100	45,931,000	51,563,100	44,675,900	44,675,900
State Grants	20,354,700	22,293,700	21,781,000	23,586,500	23,586,500
Total Revenue:	543,721,800	639,798,900	602,475,900	663,449,400	664,673,400
Personal Services	358,903,100	401,575,400	375,307,900	421,185,300	421,285,300
Contractual Services	115,994,200	139,319,400	130,789,400	141,281,200	141,474,200
Supplies	26,431,000	35,436,700	30,692,600	36,931,300	36,931,300
Equipment/Capital Outlay	2,759,300	3,610,900	4,106,600	2,539,500	2,539,500
Interdepartment Charges	29,705,300	37,817,500	43,331,100	45,605,100	45,605,100
Other Expenses	550,400	50,000	468,600	50,000	50,000
Restricted & Other Proj Exp	0	21,989,000	17,779,700	15,857,000	16,788,000
Total Expenditure:	534,343,300	639,798,900	602,475,900	663,449,400	664,673,400
Expenditures By Activity					
Mayor's Office/Metro Council	7,914,500	9,938,300	10,227,100	10,629,900	10,629,900
Internal Audit	560,600	676,500	676,500	707,200	707,200
Finance & Administration Cabinet	43,644,500	61,636,100	65,032,100	64,285,000	64,765,000
Metro Police	133,727,300	134,269,200	134,089,300	139,205,500	139,245,500
Public Protection Cabinet	115,429,300	130,924,900	133,067,700	135,998,900	136,038,900
Public Works & Services Cabinet	58,913,600	48,368,600	48,920,000	48,446,000	48,571,000
Community Development Cabinet	40,251,400	109,526,800	61,159,100	115,819,300	115,919,300
Health & Family Services Cabinet	62,786,200	66,061,500	69,773,100	69,551,200	69,659,200
Neighborhoods Parks & Cultural Affairs	57,059,200	64,649,400	64,918,000	63,853,000	64,126,000
Elected Officials	14,056,700	13,747,600	14,613,000	14,953,400	15,011,400
Total Expenditure:	534,343,300	639,798,900	602,475,900	663,449,400	664,673,400